

Smartgrid Budget

	Fund	Amount	DOE Revenue	GAN Revenue	EECBG Grant
Program Management Oversight	Electric	\$1,200,000	\$600,000	\$600,000	
Grid IQ Saas Program Oversight	Electric	\$1,200,000	\$600,000	\$600,000	
System Integration & Adapter Dev	Electric	\$950,000	\$475,000	\$475,000	
MDMS Setup in Grid IQ	Electric	\$275,000	\$137,500	\$137,500	
DRMS Setup in Grid IQ	Electric	\$368,000	\$184,000	\$184,000	
AMI Headend Setuo in Grid IQ	Electric	\$1,650,000	\$825,000	\$825,000	
Change Readiness	Electric	\$482,000	\$241,000	\$241,000	
Business Process Management	Electric	\$836,157	\$418,079	\$418,078	
Operational Transition	Electric	\$95,486	\$47,743	\$47,743	
Prepay setup in Grid IQ	Electric	\$155,000	\$77,500	\$77,500	
Customer Web Portal	Electric	\$266,000	\$133,000	\$133,000	
Utility Web Portal in Grid IQ	Electric	\$324,000	\$162,000	\$162,000	
Validating Field Performance	Electric	\$268,000	\$134,000	\$134,000	
Retail Rate Design	Electric	\$75,000	\$37,500	\$37,500	
Rate Structure Analysis	Electric	\$24,890	\$12,445	\$12,445	
Substation Fiber Upgrade	Electric	\$125,000	\$62,500	\$62,500	
24,810 Electric Meters	Electric	\$3,946,212	\$1,055,825	\$1,650,387	\$1,240,000
AMI Communications	Electric	\$216,827	\$108,413	\$108,414	
Meter Installations	Electric	\$645,437	\$322,719	\$322,718	
New 30 MVA Station Transformer	Electric	\$678,200	\$339,100	\$339,100	
New 30 MVA Station TX Installation	Electric	\$80,000	\$40,000	\$40,000	
Substation Automation	Electric	\$200,000	\$100,000	\$100,000	
Wireless Comm to Capacitor	Electric	\$85,000	\$42,500	\$42,500	
VVO Capacitors	Electric	\$200,000	\$100,000	\$100,000	
VVO Regulators	Electric	\$200,000	\$100,000	\$100,000	
Fiber to Reclosers	Electric	\$33,500	\$16,750	\$16,750	
Fiber to Switches	Electric	\$16,500	\$8,250	\$8,250	
Distribution Automation Switches	Electric	\$300,000	\$150,000	\$150,000	
Distribution Automation Switches	Electric	\$150,000	\$75,000	\$75,000	
Distribution Automation FCI	Electric	\$20,000	\$10,000	\$10,000	
Cyber Security	Electric	\$293,000	\$146,500	\$146,500	
Fiber Ring Connections	Communications	\$140,000	\$70,000	\$70,000	
Test Environment Expand Iseries	General Fund	\$14,821	\$7,410	\$7,411	
Sungard Modules	General Fund	\$69,030	\$34,515	\$34,515	
		\$15,583,060	\$6,874,249	\$7,468,811	\$1,240,000